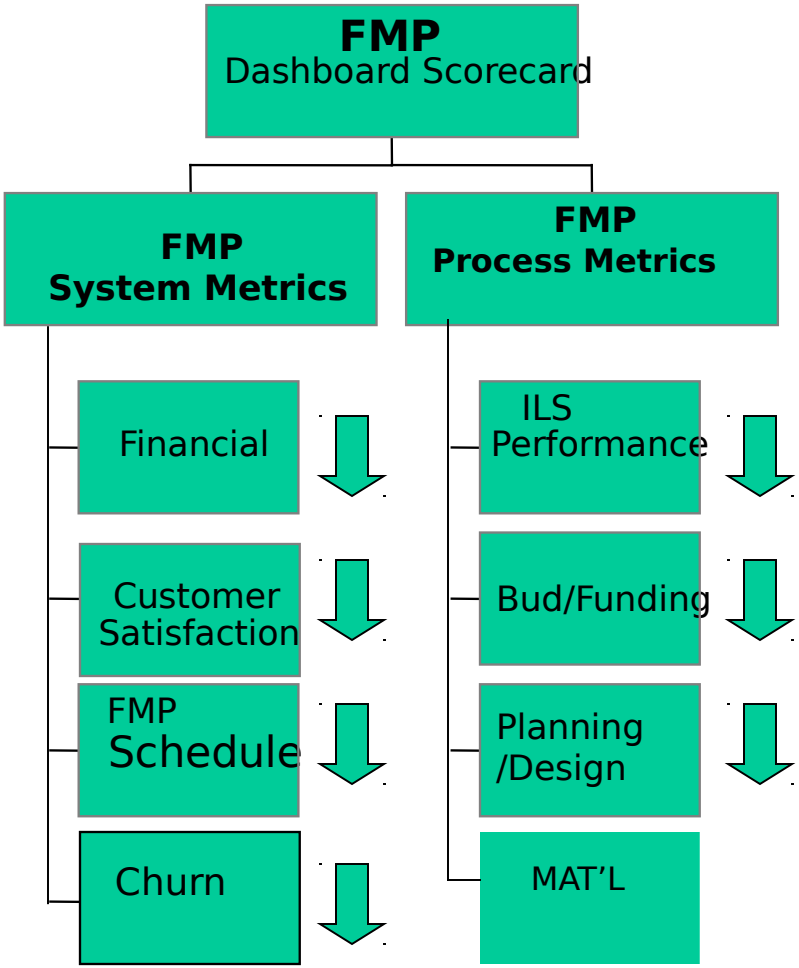
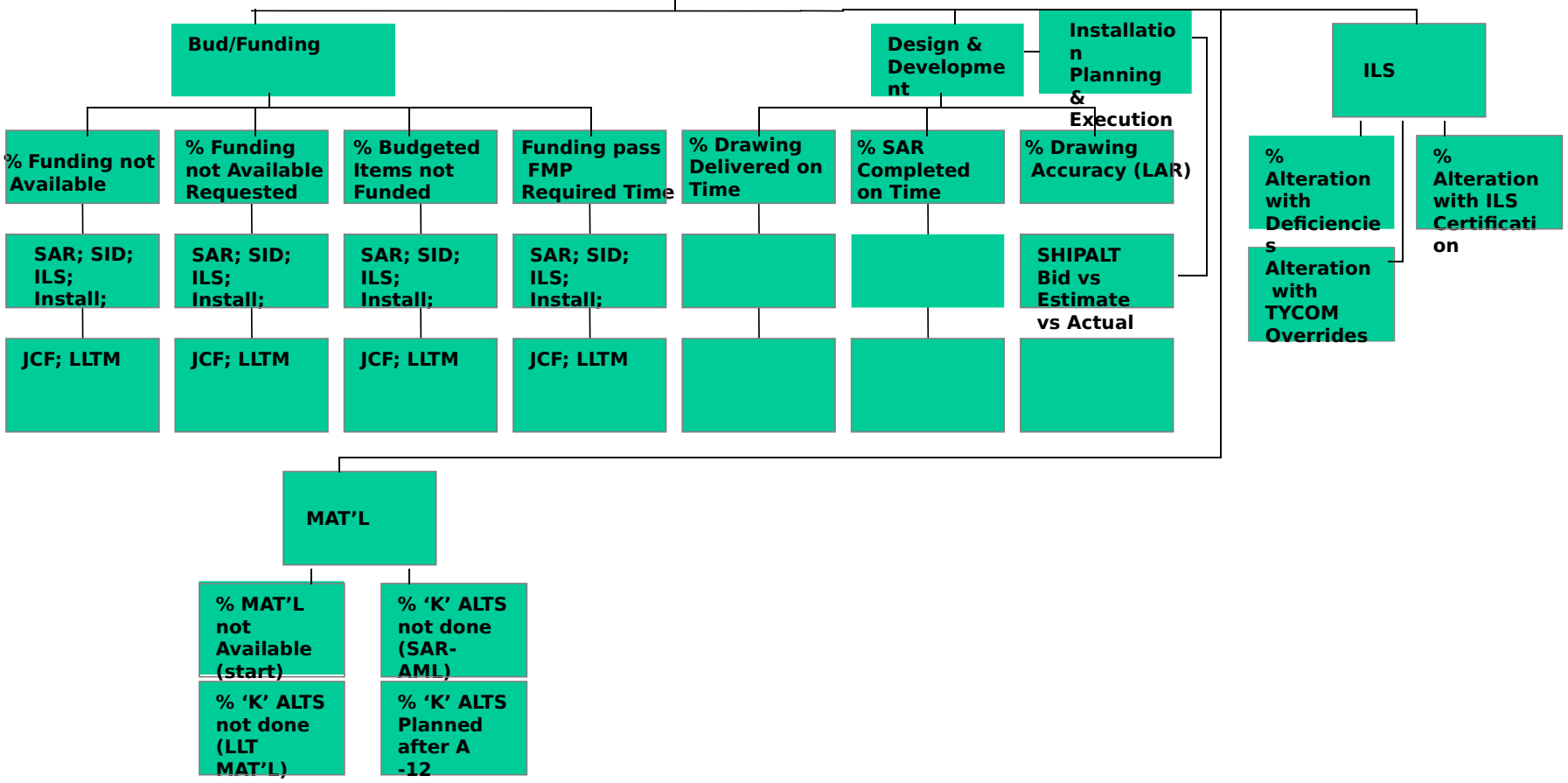
FMP DASHBOARD SCORECARD

MISSION


FMP
Dashboard Scorecard
FMP
System Metrics
FMP
Process Metrics
Financial
Customer Satisfaction
FMP Schedule
Churn
ILS Performance
Bud/Funding
Planning /Design
MAT'L

Process Metrics


Bud/Funding
Design & Development
Installation Planning & Execution
ILS
% Funding not Available
% Funding not Available Requested
% Budgeted Items not Funded
Funding pass FMP Required Time
% Drawing Delivered on Time
% SAR Completed on Time
% Drawing Accuracy (LAR)
% Alteration with Deficiencies
% Alteration with ILS Certification
Alteration with TYCOM Overrides
SAR; SID; ILS; Install;
SAR; SID; ILS; Install;
SAR; SID; ILS; Install;
SAR; SID; ILS; Install;
SHIPALT Bid vs Estimate vs Actual
JCF; LLTM
JCF; LLTM
JCF; LLTM
JCF; LLTM
MAT'L
% MAT'L not Available (start)
% 'K' ALTS not done (SAR-AML)
% 'K' ALTS not done (LLT MAT'L)
% 'K' ALTS Planned after A -12

Logistics Subcommittee Metric: Alterations With ILS Deficiencies

- **Metric Description:** Number of alterations at End of Availability or Installation that have ILS deficiencies. A deficiency is defined as the absence of an ILS product(s) in at least interim format (ie. Redlines)

- **Intended Use:** To determine compliance with FMP ILS policy. To identify organizations that fail to deliver ILS products to support installations. The SPM could use an organization's past performance during the ILS certification decision-making process. To identify those organizations that require one-on-one training in FMP ILS/CM policy and procedures.

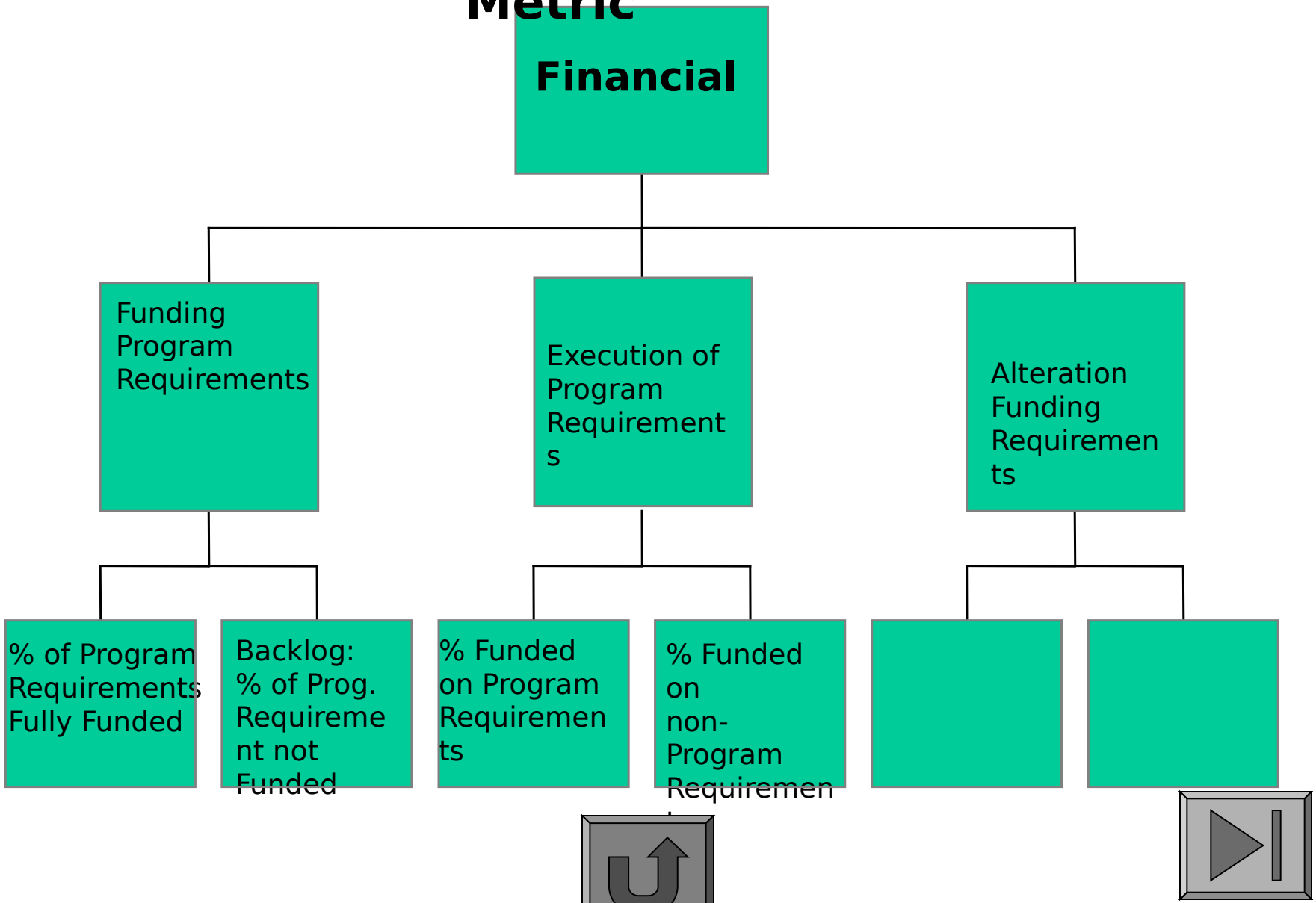
- **Expected Behavior/Decisions:** To reduce the number of installations missing ILS products.
  - **Leading Lagging (Circle or Underline One)**
  - **Hard Soft (Circle or Underline One)**
  - **Scorecard Category**
    - **Financial FMP Schedule ILS Bud/Funding Planning Mat'l (Circle or Underline One)**
  - **Supports Higher Level Index Indicator Light Gage (Circle One)**

- **Method of Computation:** The number of alterations installed with missing ILS products.

- **Frequency of Collection:** Data collected and calculated at the end of availability or installation. Metric presented at each FMP conference.

Collection/Computation Responsibility: This data is currently being collected by the RMMCOs for those alterations that are being installed by AITs. This data is available on the RMMCO website. This metric will be a NDE-NM report and should include all alterations regardless of the installing activity.

System Metric


Financial
Funding Program Requirements
Execution of Program Requirements
Alteration Funding Requirements
% of Program Requirements Fully Funded
Backlog: % of Prog. Requirement not Funded
% Funded on Program Requirements
% Funded on non-Program Requirements

Metric Definition Template: Funding of Program Requirements

- **Metric Name:** Funding of FMP Program Requirements

- **Metric Description:** This metric is designed to measure the percentage of FMP Program Requirements that have been fully funded. FMP Program Requirements can be determined from the list of prioritized alterations, following a zero-based review, including those alterations in the FMP Baseline Assessment Memorandum (BAM). The inverse of this metric would identify the backlog of funding required to satisfy all program requirements.

- **Intended Use:** The metric will assist the FMP Program Manager and OPNAV Sponsors assess what portion of Modernization Program Requirements is being fully funded. The metric can also be used to calculate the funding backlog required to satisfy the FMP Program Requirements.

- **Expected Behavior/Decisions:** Continued partnership between OPNAV Sponsors, SYSCOMs, Alteration Providers and Fleet Customers to maintain an accurate assessment of Modernization Program Requirements and the level of funding required to successfully install these alterations aboard Navy platforms.

  - **Leading** **Lagging** **(Circle One)**
  - **Hard** **Soft** **(Circle One)**

  - **Scorecard Category**
    - **Financial** **Operational** **External** **Innovation** **CNO** **(Circle One)**
  - **Supports Higher Level Index** **Indicator Light** **Gage** **(Circle One)**

- **Method of Computation:** Total amount of funding provided for FMP Program Requirements divided by the total amount of funding required to for the all FMP Program Requirements. Numerator and denominator to be measured in dollars. The backlog metric would be computed as one (1) minus the Percent of Program Requirements Fully Funded.

- **Frequency of Collection:** Data for funding provided to be collected quarterly. The four quarters to be totaled for each Fiscal Year. Metric to be developed and presented each Fiscal Year.

Collection/Computation Responsibility: